

RECREATION (39)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Detroit Recreation Department delivers the highest quality of service in the management of parks and leisure facilities so that the City of Detroit is a place where children, families and seniors can grow and flourish.

AGENCY GOALS:

1. Promote a safe community by the expanded development of parks and recreation programs.
2. Assist the City to become the "Next Detroit" by providing those who live, work and visit Detroit with opportunities to participate in a multiplicity of leisure experiences, including recreation, sports, art and cultural enrichment.
3. Promote Department facilities and parks as environmental enhancements and anchors for viable neighborhoods, thereby increasing property values and attracting business growth and development to Detroit.
4. Aggressively reduce costs, maximize revenue collections and seek new methods to generate revenue.
5. Effectively influence City departments, agencies and communities to include parks, trees, and leisure opportunities in their planning.

AGENCY FINANCIAL SUMMARY:

2007-08		2006-07	2007-08	Increase
<u>Requested</u>		<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
\$ 20,748,423	City Appropriations	\$ 17,767,981	\$ 28,807,810	\$ 11,039,829
997,392	Grant Appropriations	1,115,280	997,392	(117,888)
<u>23,000,000</u>	Capital Appropriations	<u>16,350,000</u>	<u>4,085,000</u>	<u>(12,265,000)</u>
\$ 44,745,815	Total Appropriations	\$ 35,233,261	\$ 33,890,202	\$ (1,343,059)
\$ 1,585,270	City Revenues	\$ 2,789,829	\$ 1,548,996	\$ (1,240,833)
997,392	Grant Revenues	1,115,280	997,392	(117,888)
<u>23,000,000</u>	Capital Revenues	<u>16,350,000</u>	<u>4,085,000</u>	<u>(12,265,000)</u>
\$ 25,582,662	Total Revenues	\$ 20,255,109	\$ 6,631,388	\$ (13,623,721)
\$ 19,163,153	NET TAX COST:	\$ 14,978,152	<u>\$ 27,258,814</u>	\$ 12,280,662

AGENCY EMPLOYEE STATISTICS:

2007-08		2006-07	04-01-07	2007-08	Increase
<u>Requested</u>		<u>Budget</u>	<u>Actual</u>	<u>Recommended</u>	<u>(Decrease)</u>
111	Full-Time City Positions	111	108	109	(2)
87	Part-Time City Positions	87	237	84	(3)
<u>1</u>	Capital	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
199	Total Positions	199	346	194	(5)

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ACTIVITIES IN THIS AGENCY:

	2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	\$ 1,309,776	\$ 1,557,477	\$ 247,701
Business Operations	7,114,700	9,489,479	2,374,779
Planning, Design and Construction	1,680,340	463,719	(1,216,621)
Recreation Operations	7,574,467	15,993,971	8,419,504
Youth Services	121,009	897,512	776,503
Programming	-	219,950	219,950
Belle Isle Operations	808,574	855,182	46,608
Historic Fort Wayne	274,395	327,912	53,517
Capital Projects	<u>16,350,000</u>	<u>4,085,000</u>	<u>(12,265,000)</u>
Total Appropriations	\$ 35,233,261	\$ 33,890,202	\$ (1,343,059)

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ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION DIVISION

This Activity includes top executive and administrative staff and overall management of the Department, as well as, public relations and Recreation Department collaboration with the Human Resources, Finance, Accounting and General Services Departments.

GOALS:

1. To increase public and private foundation support for Department programs and services.
2. To maximize revenues generated to renovate and develop parks and recreation facilities.
3. To increase public awareness of Departmental accomplishments and services.
4. To provide support to community organizations and community programs that support the efforts of the Department.
5. Improve employee morale and management-labor relations.

MAJOR INITIATIVES FOR FY 2006-07:

- As needed, modify the Department's organization to reflect the new budgetary realities and constraints.
- Through the Department's Partnership Initiative, continue to develop agreements with local community groups and faith-based organizations to manage recreation facilities and conduct recreation programs.
- Continue to expand services to at risk youth, to promote positive behaviors and prevent negative ones
- Expand public access to, and knowledge of, opportunities for arts and cultural enrichment;
- Expand opportunities for arts and cultural workers to perform, exhibit and share their skills.
- Manage the smooth transition of community recreation programs at Northwest Activities Center with the existing Health Club and rental facility operations.
- Re-establish Management-Labor Team
- Create Workplace Violence Prevention Team
- Continue Employee Recognition Program

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

The Department will continue to look for ways to generate additional revenue and to reduce costs in all of its operations, while ensuring that the public is provided with a variety of recreational and cultural opportunities. The Department will focus its energies on marketing its services by taking advantage of the latest technologies and multimedia approaches. We will use the recommendations contained in the Strategic Master Plan to guide Departmental land use policies and facility development and renovation decisions.

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ADMINISTRATION ACTIVITY INFORMATION

Type of Performance Measure:		2004-05	2005-06	2006-07	2007-08
List of Measures		Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made					
Number of budgeted positions in the department		687	491	199	194
Activity Costs		\$1,689,635	\$1,234,418	\$1,309,776	\$1,557,477

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Administration	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Recreation Management						
<i>APPROPRIATION ORGANIZATION</i>						
11656 - Recreation Management						
395150 - Administration	12	\$1,309,776	13	\$1,603,330	13	\$1,557,477
395165 - Recreation Camp	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	12	\$1,309,776	13	\$1,603,330	13	\$1,557,477
ACTIVITY TOTAL	12	\$1,309,776	13	\$1,603,330	13	\$1,557,477

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07	2007-08	2007-08
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0539 - Administration			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	778,262	893,475	893,475
EMPBENESL - Employee Benefi	460,602	634,855	589,002
PROFSVCSL - Professional/Cont	60,000	60,000	60,000
OTHEXPSSL - Other Expenses	10,912	15,000	15,000
<i>A39000 - Recreation</i>	<i>1,309,776</i>	<i>1,603,330</i>	<i>1,557,477</i>
AC0539 - Administration	1,309,776	1,603,330	1,557,477
Grand Total	1,309,776	1,603,330	1,557,477

RECREATION (39)

RECREATION BUSINESS OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: RECREATION BUSINESS OPERATIONS

Business operations include the operation of the Butzel Family Center, Northwest Activities Center, Henderson Marina, Chene Park, Fort Wayne, golf courses and 3 cemeteries. Also, the operation of the Department's Information and Technology Systems, and the Administrative Support Unit. New to this activity is the Special Events Support program, consisting of event permitting and a seasonal crew to set up the bandwagon stage, bleachers, and a wide range of equipment: platforms, canopy, sound system, generator, powerwasher, grill, picnic tables, chairs, park benches and volleyball nets. This crew supports City of Detroit and community sponsored events on Belle Isle, in city parks and other public places.

GOALS:

1. Aggressively seek new methods to generate revenue.
2. Monitor existing concession agreements and personal and professional service contracts to assure they meet contractual requirements.
3. Efficiently run all of these operations/facilities to maximize the revenues collected

MAJOR INITIATIVES FOR FY 2006-07:

- Continue to work with the General Services Department to make certain that Recreation Department needs are effectively met.
- Relocate the Administrative Offices from Cadillac Tower to the Northwest Activities Center, as a cost saving measure and to revitalize the operation of the Northwest Activities Center.
- Identify and take advantage of new revenue-generating opportunities, i.e. Fort Wayne and Rouge Park.
- Create Computer Lab at Patton Center
- Establish uniform procedures for vending services at Department recreation centers.
- Oversee partnership arrangements at Considine and Delray recreation centers.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

The 2007-08 budget calls for an events crew in Recreation during event peak seasons of April 1 – September 30, supplemented by General Services Department Grounds Maintenance staff off-season or for the occasional concurrence of major events. Special Events support was historically a Recreation Department responsibility, before grounds crew maintenance functions were transferred to GSD with its creation in FY 2006-07. Recreation has continued to be responsible for event permitting, and the creation of a dedicated events crew will allow them to better plan logistics while freeing up GSD staff to focus on its core grass-cutting responsibilities.

The Special Events unit will improve management of this program in several ways: establishing hours of crew operation so to steer event requests to a standard workweek; coordinating event schedules to reduce the need to be in two places at one time; documenting services provided to inform fee-setting discussions in the hopes of fuller cost recovery. These efforts will significantly reduce overtime. GSD staff will continue to maintain equipment and vehicles in the off-season.

Recreation will operate the Special Events Support program with an eye toward its self-sufficiency. This means that cost-benefit monitoring will increase. The unit has offered some 16 different services and some of these do not fully recover direct costs incurred for set-up, clean-up and on-site activities. These services will be assessed as to their fees as well as whether each should continue to be provided by the city. The city will ultimately explore alternative staffing approaches to the special events support function.

The department will continue to refine its business structure so as to create opportunities to increase revenues from our business operations and reduce operating costs. We will creatively look for ways to provide improved recreation opportunities that also make good business sense.

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RECREATION BUSINESS OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
Efficiency: Program Costs related to Units of Activity				
Number of bandwagon/bleacher set-ups	N/A	N/A	67	67
Number of petitions to City Council	N/A	N/A	131	131
Number of hours provided by the crews	N/A	N/A	6,000	6,000
Budgeted General Fund contribution to Northwest Activities Center	\$800,000	\$540,000	\$220,000	\$220,000
Activity Costs	\$3,294,676	\$10,370,834	\$7,114,700	\$9,489,479

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Business Operations	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Business Operations & Support Service						
<i>APPROPRIATION ORGANIZATION</i>						
11657 - Business Operations & Support Services						
395155 - Butzel Family Center	2	\$128,902	2	\$227,940	2	\$221,723
395160 - Northwest Activity Center	0	\$220,000	0	\$220,000	0	\$220,000
395165 - Recreation Camp	1	\$224,727	1	\$0	0	\$0
395170 - Technology & Information Systems	0	\$130,943	0	\$132,943	0	\$132,943
395180 - Administration Support Unit	3	\$5,497,433	3	\$8,370,931	2	\$8,367,594
395190 - Henderson Marina	5	\$226,328	5	\$238,788	4	\$232,218
395191 - Special Events - Support	0	\$0	0	\$0	0	\$152,699
395198 - Chene Park	0	\$90,000	0	\$0	0	\$0
APPROPRIATION TOTAL	11	\$6,518,333	11	\$9,190,602	8	\$9,327,177
11667 - Eastern Market						
395199 - Eastern Market	3	\$596,367	3	\$162,302	0	\$162,302
APPROPRIATION TOTAL	3	\$596,367	3	\$162,302	0	\$162,302
ACTIVITY TOTAL	14	\$7,114,700	14	\$9,352,904	8	\$9,489,479

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec
AC0739 - Business Operations			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	567,508	335,823	488,522
EMPBENESL - Employee Benefi	389,956	240,401	223,108
PROFSVCSL - Professional/Cont	411,142	289,750	289,750
OPERSUPSL - Operating Supplie	98,262	61,217	61,217
OPERSVCSL - Operating Service	5,647,832	8,388,713	8,389,882
CAPEQUPSL - Capital Equipmen	0	2,000	2,000
OTHEXPSSL - Other Expenses	0	35,000	35,000
<i>A39000 - Recreation</i>	<i>7,114,700</i>	<i>9,352,904</i>	<i>9,489,479</i>
AC0739 - Business Operations	7,114,700	9,352,904	9,489,479
Grand Total	7,114,700	9,352,904	9,489,479

RECREATION (39)

PLANNING, DESIGN & CONSTRUCTION MANAGEMENT DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PLANNING, DESIGN & CONSTRUCTION MANAGEMENT DIVISION

This Division is responsible for strategic planning, grant seeking, landscape design, contract administration and construction management. The Division's professional staff are responsible for the design and management of the Department's construction/rehabilitation projects – in parks, centers and Department buildings.

GOALS:

1. To improve recreation property, to better serve the public.
2. To increase and manage public and private funds to support facility development and improvements.
3. To plan, design and implement/oversee the rehabilitation and construction of parks.
4. To plan, design and implement/oversee the rehabilitation and construction of recreation centers and other facilities.

MAJOR INITIATIVES FOR FY 2006-07:

- Design, plan and construct the renovation of parks, in each of the city's 10 clusters and in the Next Detroit Neighborhood Initiative areas.
- Plan annual safety corrections in parks, including the removal of unsafe play equipment and its replacement with playscapes on rubber safety surfaces.
- Initiate the process to present the Strategic Master Plan and the updated Belle Isle Master Plan to City officials and the public.
- Oversee park improvement projects funded through State grant sources, such as the Michigan Department of Natural Resources and the Michigan Department of Environmental Quality, and through local sources such as Wayne County.
- During the 2006-07 fiscal year, the Division completed work on building and park renovations including the Heilmann Recreation Center, Belle Isle Improvements (Woodside Comfort Station renovations and new picnic shelter at Lake Okonoka), Belle Isle Picnic Shelter renovations, major renovation to Patton Recreation Center, creation of the In Town Youth Camp at Rouge Park, Belle Isle Conservatory Renovations, Nature Trail at Livingstone Overlook on Belle Isle, new Jayne Lasky Family Fun Center and renovation projects at Van Antwerp Park, Butzel Playground and Simanek Playfield.
- Park improvement projects completed in 2006-07, thanks to support from Wayne County, included AB Ford, Chandler, Eliza Howell and Krainz Parks; Latham, Warren-Meldrum, Fargo-Oakfield, Hardstein, Lugar, Syracuse-Hildale, Hawthorne, McShane, Intervale Roselawn and Zussman Playgrounds; Shirley-Plymouth Greenbelt; Greiner and Hammerberg Playfields; and Traverse-McClellan Playlot.
- The 06-07 fiscal year also saw the completion of the Conner Playfield Greenway project, thanks to support from the Michigan Department of Transportation, the Community Foundation for Southeastern Michigan and the Detroit Eastside Community Collaborative.
- Completed construction of the new Heilmann Recreation Center.
- The grant-funded \$675,000 project to make improvements at Butzel Playfield (part of the Adams/Butzel Complex) is in the design phase, with construction to begin by the end of the 2006-07 fiscal year. The Project will include a new track with rubber surface, new play areas and parking lot improvements.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

In fulfillment of its responsibility for Department wide planning, the Division completed the Strategic Master Plan and is using its recommendations as guidelines for development and renovation of parks, centers and other departmental facilities. The Division will also continue to conduct annual park improvement projects in the city's clusters and the Next Detroit Neighborhood Initiative areas.

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PLANNING, DESIGN & CONSTRUCTION MANAGEMENT DIVISION MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
Efficiency: Program Costs related to Units of Activity				
Amount budgeted for capital projects funded by General Obligation Bonds	\$6,750,000	\$5,800,000	\$16,350,000	\$4,085,000
Activity Costs	\$732,000	\$614,413	*\$1,680,340	\$463,719

*The 2006-07 Activity Costs included grants from the Cultural Arts and Grants section and Youth Services Section

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Landscape Design Unit	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Planning, Design & Construction Management						
<i>APPROPRIATION ORGANIZATION</i>						
11658 - Planning, Design & Construction Management						
395200 - Landscape Design Unit	4	\$430,217	3	\$325,145	3	\$315,451
395210 - Strategic Planning & Grants	2	\$144,843	2	\$152,851	2	\$148,268
APPROPRIATION TOTAL	6	\$575,060	5	\$477,996	5	\$463,719
12090 - Youth Mapping Project (STEPS) Organization						
398442 - Youth Mapping Project (STEPS)	0	\$380,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$380,000	0	\$0	0	\$0
12091 - SAFETY Organization						
398443 - SAFETY	0	\$220,834	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$220,834	0	\$0	0	\$0
12092 - Dreaming While Achieving Organization						
398444 - Dreaming While Achieving	0	\$211,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$211,000	0	\$0	0	\$0
12093 - Cultural Access Program Organization						
398445 - Cultural Access Program	0	\$94,146	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$94,146	0	\$0	0	\$0
12094 - Mini Grant Organization						
398446 - Mini Grant Organization	0	\$64,600	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$64,600	0	\$0	0	\$0
12095 - Mini Grant Administration Organization						
398447 - Mini Grant Administration Organization	0	\$14,700	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$14,700	0	\$0	0	\$0
12096 - Mini Grant Technical Assistance Organization						
398448 - Mini Grant Technical Assistance Organization	0	\$20,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$20,000	0	\$0	0	\$0

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

CTV Award/Historic Renovation Organizat CTV Award/Historic Renovation Organi:	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12097 - CTV Award/Historic Renovation Organiza						
398449 - CTV Award/Historic Renovation Orga	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
ACTIVITY TOTAL	6	\$1,680,340	5	\$477,996	5	\$463,719

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec
AC1039 - Planning, Design & Construction			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	330,541	276,957	276,957
EMPBENESL - Employee Benefi	257,054	199,039	184,762
PROFSVCSL - Professional/Cont	663,349	0	0
OPERSUPSL - Operating Supplie	23,540	2,000	2,000
OPERSVCSL - Operating Service	296,336	0	0
OTHEXPSSL - Other Expenses	109,520	0	0
<i>A39000 - Recreation</i>	<i>1,680,340</i>	<i>477,996</i>	<i>463,719</i>
AC1039 - Planning, Design & Construction	1,680,340	477,996	463,719
Grand Total	1,680,340	477,996	463,719

RECREATION (39)

RECREATION OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: RECREATION OPERATIONS

Recreation Operations include leisure, cultural, educational and recreational activities at the Department's active recreation centers. Programming is conducted after school, on weekends and during the summer for children of all ages. We offer a myriad of activities, including organized sports like basketball, volleyball, tennis, soccer and softball and non-traditional activities like archery and rowing. Arts and crafts, ceramics, music, boxing and dance classes are also offered. We provide adult leisure programs and those for special populations, including those with physical, cognitive and emotional challenges. The Department conducts senior citizen activity programs at 8 recreation centers. Activities include congregate meals, classes, informational seminars and health/wellness programs. Weight rooms and fitness/sports activities are offered to adults. All ages take advantage of swimming programs and walking activities. The Department also coordinates the formation of sports teams, leagues and tournaments.

GOALS:

1. Continually improve recreation programming offered in the centers and parks, by conducting quarterly activity assessments and staff training.
2. Provide positive quality of life recreation experiences to users/visitors at our recreation centers.
3. Work with individuals and organizations to create safe, healthy, and nurturing environments for youth, the elderly and those with special needs.
4. Encourage life-long participation in sports and recreation activities.
5. Increase security measures and promote safety practices at all recreation centers and facilities.

MAJOR INITIATIVES FOR FY 2006-07:

- Conduct Summer Day Camps at 11 of the recreation centers.
- Offer a core program of activities at each active center – team and individual sports, active and passive recreational activities, educational enrichment and tutoring and arts/cultural programs.
- Evaluate the recreation center core programs, using an in-house assessment team.
- Focus on healthy lifestyle programming for adults and senior citizens – including nutrition classes, congregate meals, health screening, fitness activities and life-long leisure sports. As part of that effort, continue to provide special events such as the Detroit Senior Olympics, Senior Friendship Day and Annual Senior Picnic on the River at the Lenox Center.
- In 2006-07, the Department's Specialized Services Unit conducted programs for the elderly at eight recreation centers, including Farwell Center where all programming is directed to the older adult population.
- In addition, we offer physical, social and cultural services for adults with cognitive and physical impairments at the Lenox Center for Challenged Adults.
- The core of the programming offered senior citizens at our centers includes activities for daily living, congregate meals, group trips, leisure sports and fitness activities and competitive tournaments and events. We have long-established partnerships with the Detroit Area Agency on Aging, Matrix Human Services, Adult Well Being Services, and other senior service providers, to enable the Recreation Department to better meet the needs of the senior population.
- Provide aquatics activities including the Black History Swim Meet in Washington, DC, City Swim Championships, Swim Across the River, and swimming competitions between Department teams and other area swim teams.
- Provide an array of special events including the Annual Fishing Derby, Easter Fun Fest, In-Town Youth Camp, Theatre Time and Wynton Marsalis Jazz programs, Archery Exposure, Minnow to Whale Aquatics Program, Movies in the Park and Jazz on the Beach at Belle Isle and Kite Day.
- Expand community partnerships to increase recreation offerings to the public.

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PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

The Department will continue to research new and innovative recreation programs and operations, that will enable us to maximize our resources. We will ensure that a core of programming options and services are offered at all active centers. We will continue to seek ways to increase involvement of youth, adults and seniors in outdoor recreation activities, so as to enhance their physical and mental health.

In partnership with the Detroit Area Agency on Aging, Recreation's Specialized Services Unit hopes to establish 2 "Wellness Centers" in Detroit. Such facilities would approach the delivery of services to senior citizens, and those with special needs, in a holistic manner. Such centers provide a "one stop shopping" approach to delivering an array of services for the elderly.

The FY 2007-08 budget includes \$8 million in additional funding for summer seasonal staff and capital projects at the recreational centers from the Casino Fund.

RECREATION (39)

RECREATION OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made:				
Average total recreation memberships	17,888	17,633	14,200	15,000
Number of positions budgeted in Recreation Operations	150	136	149	148
Activity Costs	\$7,744,199	\$4,205,999	\$7,574,467	\$15,993,971

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Recreation Operations Administration Recreation Operations	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11663 - Recreation Operations						
395700 - Recreation Operations Administration	4	\$798,293	4	\$887,968	5	\$5,324,561
395705 - Recreation Operations	145	\$6,766,174	145	\$7,160,804	143	\$10,669,410
APPROPRIATION TOTAL	149	\$7,564,467	149	\$8,048,772	148	\$15,993,971
11926 - Senior Center Staffing 2007						
398363 - Senior Center Staffing 2007	0	\$10,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$10,000	0	\$0	0	\$0
ACTIVITY TOTAL	149	\$7,574,467	149	\$8,048,772	148	\$15,993,971

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07	2007-08	2007-08
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2739 - Recreation Operations			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	4,102,310	4,568,894	6,997,373
EMPBENESL - Employee Benefi	3,020,952	3,038,748	4,105,468
PROFSVCSL - Professional/Cont	200,000	200,000	200,000
OPERSUPSL - Operating Supplie	85,000	60,000	60,000
OPERSVCSL - Operating Service	56,205	81,205	81,205
CAPEQUPSL - Capital Equipmen	100,000	99,925	99,925
CAPOUTLSL - Capital Outlays/Mi	0	0	4,300,000
OTHEXPSSL - Other Expenses	10,000	0	150,000
<i>A39000 - Recreation</i>	<i>7,574,467</i>	<i>8,048,772</i>	<i>15,993,971</i>
AC2739 - Recreation Operations	7,574,467	8,048,772	15,993,971
Grand Total	7,574,467	8,048,772	15,993,971

RECREATION (39)

YOUTH SERVICES ACTIVITY

ACTIVITY DESCRIPTION: YOUTH SERVICES UNIT

The Youth Services Unit is the Department's primary provider of programming for at-risk youth. Their efforts focus on implementing programs that empower youth to achieve their highest potential. The Youth Services Unit plays a key role in creating environments where young people can blossom into contributing members of society. Unit personnel perform a variety of functions, including programming, collaboration with other entities, serving on numerous community boards, and providing prevention services to over 1,000 youth through an assessment center and after-school programs. Offerings include:

The Dreaming While Achieving (DWA) Program is an after-school program of educational enhancement and employment training for young adults between the ages of 14-18, who are attending school. The DWA Program also provides employment training and General Equivalency Diploma (GED) opportunities for residents of Detroit who are not in school, and are between the ages of 16–21. The program offers academic enrichment, college preparatory services, social skills workshops, homework assistance, entrepreneurship training, and computer instruction.

The Unit's Strong Teens Excelling In Prevention Services (S.T.E.P.S.) is a State licensed ATOD (alcohol, tobacco and other drugs) prevention program for youth ages 13-17. The program addresses the dangers of alcohol, tobacco, violence, and sexual transmitted diseases. Programming consist of peer mediation, life skills training, conflict resolution training, and mentoring. The STEPS program also exposes young people to community service opportunities, drug-free recreation and academic tutoring.

The Successful Alliance for Educating Talented Youth (S.A.F.E.T.Y) Program includes a Juvenile Assessment Center located at the Detroit Department of Health and Wellness Promotion's Herman Kiefer Complex. This collaborative endeavor by the City of Detroit, Wayne County Third Circuit Court, Wayne County Department of Community Justice and the Detroit Public Schools accepts youth that are referred to the program. Participants are provided with on-site case managers who link them to services that include individual and family counseling, crisis shelters, prevention programs, recreation activities and substance abuse services.

The after-school "HOT SPOT" program provides enrichment opportunities for youth ages 13-18. This program is offered at 4 of the Department's recreation centers. Included activities are substance abuse prevention education, entrepreneurial training/skills, computer training, academic leadership and arts programming. By registering for HOT SPOT the participants become automatically eligible to attend additional events sponsored by the Youth Services Unit, including the 2007 Annual Cultural College Tour, job internships and summer employment opportunities. The "Hot Spot" program shares many of the partners associated with the Unit's S.T.E.P.S, S.A.F.E.T.Y. and D.W.A. after-school programs.

GOALS:

1. Provide a coordinated approach to at-risk youth issues between the City of Detroit and other agencies.
2. Seek grant funding to increase the amount of programming available to at risk youth.
3. Administer grant programs in compliance with grantor rules and goals.
4. Develop joint venture programs with other entities that serve youth.
5. Work with public and private schools in Detroit to promote community-wide educational excellence.
6. Improve staff competency through in-service training.
7. Increase the participation, at Department recreation centers, of teenagers age 13-18

RECREATION (39)

MAJOR INITIATIVES FOR FY 2006-07:

- Provide services for eight hundred (800) youth, ages 12 through 18, in the SAFETY after-school program, including an academic component that assists students in their weak subject areas, particularly English and Math.
- Provide youth with opportunities to participate in recreational activities such as, martial arts, geographical information systems (GIS), media/video arts, arts and crafts, dance, swimming, computer training.
- Involve 13-17 year olds in the ATOD (Alcohol, Tobacco, and Other Drugs) prevention program, STEPS.
- Provide educational enhancement and employment training to youth 16-21 years old.
- Provide 200 youth with activities at Department recreation centers.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

The Youth Services Unit will strive to secure more resources to provide increased services to the City's at-risk youth. The Unit is currently investigating ways to increase funding from current and new sources. In addition to at-risk youth programming, the Unit will also seek funding for after-school programming.

RECREATION (39)

YOUTH SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
Output: Units of Activity directed toward Goals				
Number of programs provided	N/A	3	3	4
Activity Costs	N/A	\$359,127	*\$121,009	\$897,512

*The 2006-07 Activity Costs did not include the grants from Youth Services

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Youth Youth	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11666 - Youth						
395196 - Youth	1	\$121,009	1	\$123,782	1	\$120,070
APPROPRIATION TOTAL	1	\$121,009	1	\$123,782	1	\$120,070
12329 - 2007-08 STEPS (Strong Teens Excelling						
398459 - STEPS(Strong Teens Excelling in Pre	0	\$0	0	\$380,000	0	\$380,000
APPROPRIATION TOTAL	0	\$0	0	\$380,000	0	\$380,000
12330 - 2007-08 Dreaming While Achieving						
398464 - Dreaming While Achieving	0	\$0	0	\$176,607	0	\$176,607
APPROPRIATION TOTAL	0	\$0	0	\$176,607	0	\$176,607
12331 - 2007-08 SAFETY (Successful Alliance for						
398462 - SAFETY (Successful Alliance for Edu	0	\$0	0	\$198,751	0	\$198,751
APPROPRIATION TOTAL	0	\$0	0	\$198,751	0	\$198,751
12332 - 2007-08 SAFETY Local (Successful Alliar						
398463 - SAFETY Local	0	\$0	0	\$22,084	0	\$22,084
APPROPRIATION TOTAL	0	\$0	0	\$22,084	0	\$22,084
ACTIVITY TOTAL	1	\$121,009	1	\$901,224	1	\$897,512

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07	2007-08	2007-08
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2839 - Youth			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	69,878	72,673	72,673
EMPBENESL - Employee Benefi	51,131	51,109	47,397
PROFSVCSL - Professional/Cont	0	777,442	777,442
<i>A39000 - Recreation</i>	<i>121,009</i>	<i>901,224</i>	<i>897,512</i>
AC2839 - Youth	121,009	901,224	897,512
Grand Total	121,009	901,224	897,512

RECREATION (39)

PROGRAMMING ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PROGRAMMING

The Programming activity includes the Cultural Arts and Grants Section of the Recreation Department which provides technical assistance to artists; provides a means to draw the public into the city's cultural venues and inform the public of available opportunities to enjoy cultural events and the arts.

GOALS:

1. Improve the viability of cultural arts within the City of Detroit.
2. Act as a clearinghouse for cultural affairs activities and a resource center for cultural organizations, funding sources and the public.
3. Increase public participation in, and accessibility to, the cultural arts.
4. Assure arts exposure and education to Detroit's youth and senior citizens.
5. Seek funding for cultural and art programs.

MAJOR INITIATIVES FOR FY 2006-07:

- Provide a re-granting service to distribute funding from the State Council on the Arts and Cultural Affairs to local artists and art venues.
- Distribute CityArts education and training mini-grants for artists.
- Conduct the Cultural Crawl to bring the public into the art galleries and studios of local artists.
- Through the CityArts program, provide educational and training grants so artists can create, refine, perform and exhibit their work.
- Through the Cultural Connection, provide low-cost transportation for school children to Detroit cultural venues and event.
- Oversee and increase participation in the Theatre Time and Winton Marsalis Jazz programs.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

Continue the re-granting of Michigan Council for the Arts and Cultural Affairs funding, and the awarding of CityArts mini-grants. Continue the Cultural Connection and Cultural Crawl programs. Seek additional funds to expand cultural offerings in the City of Detroit. Explore additional means to expose greater numbers of Detroit residents to art and culture.

RECREATION (39)

PROGRAMMING ACTIVITY INFORMATION

Type of Performance Measure: List of Measures	2004-05 Actual	2005-06 Actual	2006-07 Projection	2007-08 Target
Efficiency: Program Costs Related to Units of Activity:				
Amount of CityArts grant awards	\$50,000	\$10,000	\$10,000	\$10,000
Mini-Grant Support to Wayne Co Organizations	\$72,800	\$64,600	\$64,600	\$64,600
# of recreation Centers with grant-supported cultural programs	NA	NA	3	5
Outputs: Units of Activity directed toward Goals				
# of schools served through Cultural Connection	204	224	NA	246
# of cultural sites visited through the Cultural Crawl	45	0	0	40
Activity Costs	N/A	N/A	*\$0	\$219,950

*The 2006-07 Activity Costs for Programming appeared in the Planning Activity

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

2007City Arts Grants Program 2007City Arts Grants Program	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12371 - 2007City Arts Grants Program						
398467 - 2007City Arts Grants Program	0	\$0	0	\$10,000	0	\$10,000
APPROPRIATION TOTAL	0	\$0	0	\$10,000	0	\$10,000
12372 - 2007-08 Minigrants Program Administrat						
398468 - 2007-08 Minigrants Program Adminis	0	\$0	0	\$22,350	0	\$22,350
APPROPRIATION TOTAL	0	\$0	0	\$22,350	0	\$22,350
12373 - 2007-08 Minigrants Program						
398469 - 2007-08 Minigrants Program	0	\$0	0	\$64,600	0	\$64,600
APPROPRIATION TOTAL	0	\$0	0	\$64,600	0	\$64,600
12374 - 2007-08 Culture Connection						
398470 - 2007-08 Culture Connection	0	\$0	0	\$40,000	0	\$40,000
APPROPRIATION TOTAL	0	\$0	0	\$40,000	0	\$40,000
12375 - 2007-08 Technical Assistance						
398471 - 2007-08 Technical Assistance	0	\$0	0	\$20,000	0	\$20,000
APPROPRIATION TOTAL	0	\$0	0	\$20,000	0	\$20,000
12376 - 2007-08 National Arts						
398472 - 2007-08 National Arts	0	\$0	0	\$3,000	0	\$3,000
APPROPRIATION TOTAL	0	\$0	0	\$3,000	0	\$3,000
12377 - 2007-08 City Township						
398473 - 2007-08 City Township	0	\$0	0	\$60,000	0	\$60,000
APPROPRIATION TOTAL	0	\$0	0	\$60,000	0	\$60,000
ACTIVITY TOTAL	0	\$0	0	\$219,950	0	\$219,950

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07	2007-08	2007-08
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2939 - Programming			
<i>A39000 - Recreation</i>			
PROFSVCSL - Professional/Cont	0	219,950	219,950
<i>A39000 - Recreation</i>	0	219,950	219,950
AC2939 - Programming	0	219,950	219,950
Grand Total	0	219,950	219,950

RECREATION (39)

BELLE ISLE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BELLE ISLE

Belle Isle Park, at nearly 1,000 acres is one of the City's largest parks. It is also the City's most heavily used park. Among its facilities are the Belle Isle Casino, Flynn Pavilion, the Anna Scripps Whitcomb Conservatory, Nancy Brown Peace Carilion, the Dossin Maritime Museum, Coast Guard and City Police stations, 26 picnic shelters and several comfort stations, a waterslide and beach bathhouse, Giant Slide, athletic fields and courts, a golf course and driving range, the Blue Heron Lagoon Natural Area, Livingstone Lighthouse and Nature Trail and a host of monuments. The Recreation Department staff oversee picnic shelter reservations and various special programs on the island.

GOALS:

1. Aggressively reduce costs and seek new methods to generate revenue.
2. Improve recreation facility conditions.
3. Maximize revenues from activities for which user fees are collected.
4. Provide a safe and clean park environment.
5. Provide positive quality of life recreation experiences to the public.
6. Monitor existing contracts, concession agreements, and contractors, to make certain they meet contractual requirements.

MAJOR INITIATIVES FOR FY 2006-07:

- Renovation of the Flynn Pavilion has been completed, so that the facility can be used for group rentals, as well as the site for rentals of paddleboats, etc.
- The Kids Row play complex is completed, with the construction of a new comfort station with a concession facility that will be in full operation in Spring 2007. The Giant Slide will also re-open in Spring 2007.
- On-going projects include roofing of the Maintenance Building, new sidewalks, restroom and shelter renovations, development of Sunset Point and construction of a Combined Sewer Overflow facility by the Detroit Water and Sewerage Department.
- Work was completed on three grant projects on the island. Money from the Michigan Department of Natural Resources enabled the Recreation Department to renovate the Woodside Comfort Station and install a new picnic shelter nearby. Funding from the Federal "Save America's Treasures" program restored the central dome section of the Conservatory building, and support from the Michigan Department of Environmental Quality built a Nature Trail in the peninsula around the Livingstone Lighthouse.
- Renovations to shelters 1 ("Newsboy"), 5, 6, and 9 ("Fishing Pier").
- Repairs and upgrades to the Bear Pit, Aqua Follies, Oxbow and Golf comfort stations

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

The updated Belle Isle Master Plan will be presented to City Officials and the public during this period. The Department will continue to seek funding for the numerous projects suggested by the Belle Isle Master Plan. Current grant dollars are being applied to projects which complement the recommendations of the Plan. Long term planning for the island park calls for expanded walkways, shoreline stabilization, improved restroom and picnicking facilities and building/open space renovations. Future projects also include addressing water main breaks, eliminating noxious weeds, painting the Belle Isle Casino, making repairs to the White House, Scott Fountain and fishing piers and lighting the ball diamonds.

RECREATION (39)

BELLE ISLE MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Avg. # of vehicles entering Belle Isle	1,200,000	1,200,000	1,400,000	1,600,000
Average annual Belle Isle Conservatory Attendance	20,000	26,000	26,000	26,000
Activity Costs	\$2,241,049	\$3,044,612	\$808,574	\$855,182

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Belle Isle Operations Administration Belle Isle Operations	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
11665 - Belle Isle Operations						
395900 - Belle Isle Operations Administration	9	\$534,836	9	\$546,546	9	\$535,215
395950 - Recreation Operations	7	\$273,738	7	\$320,003	7	\$319,967
APPROPRIATION TOTAL	16	\$808,574	16	\$866,549	16	\$855,182
ACTIVITY TOTAL	16	\$808,574	16	\$866,549	16	\$855,182

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07	2007-08	2007-08
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC3039 - Belle Isle Operations			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	413,760	512,572	512,572
EMPBENESL - Employee Benefi	309,314	267,977	256,610
PROFSVCSL - Professional/Cont	75,000	75,000	75,000
OPERSUPSL - Operating Supplie	6,500	6,500	6,500
OPERSVCSL - Operating Service	2,000	2,500	2,500
CAPEQUPSL - Capital Equipmen	2,000	2,000	2,000
<i>A39000 - Recreation</i>	<i>808,574</i>	<i>866,549</i>	<i>855,182</i>
AC3039 - Belle Isle Operations	808,574	866,549	855,182
Grand Total	808,574	866,549	855,182

RECREATION (39)

HISTORIC FORT WAYNE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HISTORIC FORT WAYNE

Historic Fort Wayne is composed of 88 acres containing 44 buildings. It is located at the southern end of Livernois on West Jefferson Avenue. It is the only remaining nineteenth century fort in Michigan. Department staff are pursuing grants and capital dollars to renovate the site, and are developing programming plans for the park.

GOALS:

1. Conduct programming at the site.
2. Increase fund raising efforts for Fort renovations and to support recreational and cultural programming.

MAJOR INITIATIVES FOR FY 2006-07:

- Improvements to Star Fort & Barracks, and to Building #114, thanks to funding from Wayne County Parks.
- Began planning and carrying out events at the site.
- Use of Fort Wayne for public observation of the Freedom Festival Fireworks, and private rentals for family and group reunions and events.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

Early estimates for funding and implementing the Fort Wayne Master plan are \$20-\$30 million over the next 5-10 years. The Department will seek State and Federal funds and leverage local contributions to make renovations and implement programming at the Fort, including military re-enactments based on historical events, annual flea markets, Native American Pow Wows and family and group cookouts, picnics and reunions.

RECREATION (39)

HISTORIC FORT WAYNE MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
# of events conducted at site	NA	NA	20	25
# of sources from which grant support requested	NA	NA	1	2
Activity Costs	N/A	N/A	\$274,395	\$327,912

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Historic Fort Wayne Historic Fort Wayne	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
12141 - Historic Fort Wayne						
395850 - Historic Fort Wayne	0	\$274,395	0	\$274,395	2	\$327,912
APPROPRIATION TOTAL	0	\$274,395	0	\$274,395	2	\$327,912
ACTIVITY TOTAL	0	\$274,395	0	\$274,395	2	\$327,912

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07	2007-08	2007-08
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC3339 - Historic Fort Wayne			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	0	0	32,694
EMPBENESL - Employee Benefi	0	0	21,323
OPERSUPSL - Operating Supplie	1,000	1,000	500
OPERSVCSL - Operating Service	273,395	273,395	273,395
<i>A39000 - Recreation</i>	<i>274,395</i>	<i>274,395</i>	<i>327,912</i>
AC3339 - Historic Fort Wayne	274,395	274,395	327,912
Grand Total	274,395	274,395	327,912

RECREATION (39)

CAPITAL PROJECTS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CAPITAL PROJECTS

The Recreation Department maintains a general capital program to renovate its existing facilities, including parklands, centers, riverfront properties, regional facilities, support buildings, etc. Capital dollars are also used to acquire new properties and create new centers/parks. The grants unit also operates under this division to enable us to efficiently match potential grants with the department's capital plan.

GOALS:

1. Promote a safe community by the expanded development and maintenance of parks, and recreation facilities and programs. Renovate and improve recreation centers, neighborhood parks, playfields and related support facilities.
2. Develop and improve larger facilities that attract regional participation, such as Belle Isle, Palmer and Rouge Parks.
3. Continue to improve, increase, and maintain landscaping, trees and plantings in neighborhood parks and around recreation centers.
4. Use the capital program to increase the variety of recreational opportunities available to Detroit residents by improving the appearance and usage of department buildings, facilities and properties; and through renovation, reduce the overall maintenance and operating costs of parks, buildings, and facilities.

MAJOR INITIATIVES FOR FY 2006-07:

- Continue the renovation and upgrading of selected parks each year
- Continue to correct safety issues in selected parks each year

PLANNING FOR THE FUTURE:

In 2007-08, the Recreation Department will complete the Butzel Playfield Improvements project, as well as the Farwell Playfield improvements and renovations/repairs to the Belle Isle Water Main system. We will also continue to address safety issues in the parks, and manage those development and renovation projects supported by outside funding sources.

RECREATION (39)

CAPITAL PROJECTS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2004-05 Actual	2005-06 Actual	2006-07 Projection	2007-08 Target
Capital improvements and developments designed, constructed and completed in Parks and Recreation facilities:				
Heilmann Recreation Center	Design	Design/ Construction	Completion	N/A
Woodside Comfort Station & New Picnic Shelter at Lake Okonoka	Design	Design/ Construction	Completion	N/A
Belle Isle Picnic Shelters	Design	Design/ Construction	Completion	N/A
Patton Recreation Center	Design/ Construction	Design/ Construction	Completion	N/A
In Town Youth Camp at Rouge Park	N/A	Design/ Construction	Completion	N/A
Renovations of Dome & Mechanical System at Belle Isle Conservatory	Design	Design/ Construction	Completion	N/A
Nature Trail at Livingstone Overlook	Design	Design/ Construction	Completion	N/A
Detroit Recreation Department Strategic Master Plan	N/A	Study	Completion	N/A
Renovations at Northwest Activities Center	N/A	Design/ Construction	Completion	N/A
Jayne Lasky Family Fun Center	Design	Design/ Construction	Completion	N/A
Van Antwerp Park Renovations	N/A	Design/ Construction	Completion	N/A
Butzel Playground Renovations	Design	Design/ Construction	Completion	N/A
Simanek Playfield Renovations	Design	Design/ Construction	Completion	N/A
Butzel Playfield Improvements	N/A	N/A	Design/ Construction	Completion
Farwell Playfield Improvements	N/A	N/A	Design/ Construction	Completion
Belle Isle Water Main Improvements	N/A	N/A	Design/ Construction	Completion
Major Recreation Facility Improvement	N/A	N/A	N/A	Design/ Construction
10 Park Renovations (in the City clusters and Next Detroit Neighborhood Initiative areas)	N/A	N/A	N/A	Design/ Construction
Activity Costs	\$6,932,000	\$9,593,809	\$16,350,000	\$4,085,000

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Capital Operations 1994 Capital Improvements	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00905 - 1994 Capital Improvements						
391400 - Capital Operations	1	\$300,000	1	\$1,000,000	1	\$1,000,000
391410 - Parks & Landscapes	0	\$1,750,000	0	\$5,000,000	0	\$1,000,000
391420 - Belle Isle & Rouge Park	0	\$1,300,000	0	\$2,000,000	0	\$1,085,000
391430 - Recreation Facility Improvements	0	\$3,000,000	0	\$15,000,000	0	\$1,000,000
APPROPRIATION TOTAL	1	\$6,350,000	1	\$23,000,000	1	\$4,085,000
12176 - New Recreation Facilities						
391435 - New Recreation Facilities	0	\$10,000,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$10,000,000	0	\$0	0	\$0
ACTIVITY TOTAL	1	\$16,350,000	1	\$23,000,000	1	\$4,085,000

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07	2007-08	2007-08
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC3539 - Capital Projects-Bonds			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	53,500	64,207	64,207
EMPBENESL - Employee Benefi	38,308	41,927	54,422
PROFSVCSL - Professional/Cont	109,922	250,000	250,000
CAPEQUPSL - Capital Equipmen	10,098,270	293,866	281,371
CAPOUTLSL - Capital Outlays/M:	6,050,000	22,350,000	3,435,000
OTHEXPSSL - Other Expenses	0	0	0
<i>A39000 - Recreation</i>	<i>16,350,000</i>	<i>23,000,000</i>	<i>4,085,000</i>
AC3539 - Capital Projects-Bonds	16,350,000	23,000,000	4,085,000
Grand Total	16,350,000	23,000,000	4,085,000

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A39000 - Recreation					
<i>11656 - Recreation Management</i>					
447310 - Sales-Salv&Surpl Matl	421	0	0	0	0
462255 - Miscellaneous Rentals	200,463	174,996	174,996	174,996	0
463145 - Misc. Conc. - Golf Course	338,623	500,000	375,000	375,000	(125,000)
463155 - Misc Conc-Gethsemane	0	75,000	75,000	75,000	0
463165 - Misc Conc-East Side Tennis	0	0	0	6,000	6,000
474100 - Miscellaneous Receipts	52,210	0	0	0	0
<i>11656 - Recreation Management</i>	<i>591,717</i>	<i>749,996</i>	<i>624,996</i>	<i>630,996</i>	<i>(119,000)</i>
<i>11657 - Business Operations & Support Services</i>					
445140 - Admission Fees-Ticket	191,942	70,000	0	0	(70,000)
445220 - Recreation Camp	0	239,059	0	0	(239,059)
447300 - Other Utility Revenue	360,725	0	0	0	0
447320 - Articles Bought For Res	0	0	0	0	0
462100 - Rental-Public Bldgs & S	133,968	186,000	168,000	168,000	(18,000)
462130 - Building Rentals	0	0	0	20,000	20,000
462165 - Parking Facilities Reven	12,000	40,000	0	0	(40,000)
462185 - Marina Rentals - Memoi	211,644	348,274	348,274	300,000	(48,274)
463100 - Miscellaneous Concess	0	42,000	0	0	(42,000)
474100 - Miscellaneous Receipts	0	20,000	100,000	100,000	80,000
<i>11657 - Business Operations & Support</i>	<i>910,279</i>	<i>945,333</i>	<i>616,274</i>	<i>588,000</i>	<i>(357,333)</i>
<i>11667 - Eastern Market</i>					
448115 - Other Fees	3,503	1,000	0	0	(1,000)
462100 - Rental-Public Bldgs & S	128,805	0	0	0	0
462110 - Rent-Public Bldg&Space	616,835	775,000	0	0	(775,000)
463175 - Restaurant Concessions	4,591	6,500	0	0	(6,500)
474100 - Miscellaneous Receipts	13,974	5,000	0	0	(5,000)
<i>11667 - Eastern Market</i>	<i>767,708</i>	<i>787,500</i>	<i>0</i>	<i>0</i>	<i>(787,500)</i>
<i>10539 - Grayhaven Marina Dredging 2000</i>					
510325 - Transfers From Other Fu	76,500	0	0	0	0
<i>10539 - Grayhaven Marina Dredging 20</i>	<i>76,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11658 - Planning, Design & Construction Manage</i>					
432100 - Grants-Public Works	150	0	0	0	0
462100 - Rental-Public Bldgs & S	11,499	0	0	0	0
<i>11658 - Planning, Design & Constructic</i>	<i>11,649</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12090 - Youth Mapping Project (STEPS) Organiz</i>					
432240 - Grants-Comm-Programs	0	380,000	0	0	(380,000)
<i>12090 - Youth Mapping Project (STEP</i>	<i>0</i>	<i>380,000</i>	<i>0</i>	<i>0</i>	<i>(380,000)</i>

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A39000 - Recreation					
12091 - SAFETY Organization					
432220 - Gts-Comm Progs-State	0	220,834	0	0	(220,834)
12091 - SAFETY Organization	0	220,834	0	0	(220,834)
12092 - Dreaming While Achieving Organization					
432180 - Grants-Community Prog	0	211,000	0	0	(211,000)
12092 - Dreaming While Achieving Org	0	211,000	0	0	(211,000)
12093 - Cultural Access Program Organization					
432330 - Grants-Other	0	75,095	0	0	(75,095)
448115 - Other Fees	0	19,051	0	0	(19,051)
12093 - Cultural Access Program Orga	0	94,146	0	0	(94,146)
12094 - Mini Grant Organization					
432350 - Grants-Other-State	0	64,600	0	0	(64,600)
12094 - Mini Grant Organization	0	64,600	0	0	(64,600)
12095 - Mini Grant Administration Organization					
432350 - Grants-Other-State	0	14,700	0	0	(14,700)
12095 - Mini Grant Administration Orge	0	14,700	0	0	(14,700)
12096 - Mini Grant Technical Assistance Organiz					
432350 - Grants-Other-State	0	20,000	0	0	(20,000)
12096 - Mini Grant Technical Assistan	0	20,000	0	0	(20,000)
12097 - CTV Award/Historic Renovation Organiza					
432350 - Grants-Other-State	0	100,000	0	0	(100,000)
12097 - CTV Award/Historic Renovatio	0	100,000	0	0	(100,000)
11659 - Buildings & Ground Maintenance					
447535 - Miscellaneous Forestry	33,032	0	0	0	0
472150 - Other Miscellaneous	3,041	0	0	0	0
11659 - Buildings & Ground Maintenanc	36,073	0	0	0	0
11661 - Forestry Operations					
447535 - Miscellaneous Forestry	265,803	0	0	0	0
510100 - Street Funds Reimburse	134,577	0	0	0	0
11661 - Forestry Operations	400,380	0	0	0	0
11663 - Recreation Operations					
445100 - Recreation Fees	0	10,000	10,000	10,000	0
462100 - Rental-Public Bldgs & S	56,678	70,000	50,000	50,000	(20,000)
463205 - Other Concessions	0	0	10,000	10,000	10,000
11663 - Recreation Operations	56,678	80,000	70,000	70,000	(10,000)

CITY OF DETROIT
Budget Development for FY 2007-2008
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	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A39000 - Recreation					
11926 - Senior Center Staffing 2007					
432360 - Grants-Other-State(Fed	0	10,000	0	0	(10,000)
11926 - Senior Center Staffing 2007	0	10,000	0	0	(10,000)
11666 - Youth					
462100 - Rental-Public Bldgs & S	0	0	21,000	0	0
11666 - Youth	0	0	21,000	0	0
11668 - Youth Mapping Projects					
432240 - Grants-Comm-Programs	308,216	0	0	0	0
11668 - Youth Mapping Projects	308,216	0	0	0	0
12329 - 2007-08 STEPS (Strong Teens Excelling					
432240 - Grants-Comm-Programs	0	0	380,000	380,000	380,000
12329 - 2007-08 STEPS (Strong Teens	0	0	380,000	380,000	380,000
12330 - 2007-08 Dreaming While Achieving					
432180 - Grants-Community Prog	0	0	176,607	176,607	176,607
12330 - 2007-08 Dreaming While Achie	0	0	176,607	176,607	176,607
12331 - 2007-08 SAFETY (Successful Alliance fo					
432220 - Gts-Comm Progs-State	0	0	198,751	198,751	198,751
12331 - 2007-08 SAFETY (Successful	0	0	198,751	198,751	198,751
12332 - 2007-08 SAFETY Local (Successful Allia					
432330 - Grants-Other	0	0	22,084	22,084	22,084
12332 - 2007-08 SAFETY Local (Succ	0	0	22,084	22,084	22,084
11653 - Senior Center Staffing 2006					
432360 - Grants-Other-State(Fed	7,305	0	0	0	0
11653 - Senior Center Staffing 2006	7,305	0	0	0	0
11664 - Programming					
445100 - Recreation Fees	9,580	0	0	0	0
462255 - Miscellaneous Rentals	30,068	0	0	0	0
11664 - Programming	39,648	0	0	0	0
11780 - Mini Grant					
432350 - Grants-Other-State	95,300	0	0	0	0
11780 - Mini Grant	95,300	0	0	0	0
11781 - Mini Grant Administration					
432350 - Grants-Other-State	31,750	0	0	0	0
11781 - Mini Grant Administration	31,750	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2007-2008
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	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A39000 - Recreation					
11782 - Minigrant Technical Assistance					
432350 - Grants-Other-State	5,200	0	0	0	0
11782 - Minigrant Technical Assistance	5,200	0	0	0	0
12371 - 2007City Arts Grants Program					
432180 - Grants-Community Prog	0	0	10,000	10,000	10,000
12371 - 2007City Arts Grants Program	0	0	10,000	10,000	10,000
12372 - 2007-08 Minigrants Program Administrative					
432350 - Grants-Other-State	0	0	22,350	22,350	22,350
12372 - 2007-08 Minigrants Program A	0	0	22,350	22,350	22,350
12373 - 2007-08 Minigrants Program					
432350 - Grants-Other-State	0	0	64,600	64,600	64,600
12373 - 2007-08 Minigrants Program	0	0	64,600	64,600	64,600
12374 - 2007-08 Culture Connection					
432180 - Grants-Community Prog	0	0	40,000	40,000	40,000
12374 - 2007-08 Culture Connection	0	0	40,000	40,000	40,000
12375 - 2007-08 Technical Assistance					
432180 - Grants-Community Prog	0	0	20,000	20,000	20,000
12375 - 2007-08 Technical Assistance	0	0	20,000	20,000	20,000
12376 - 2007-08 National Arts					
432180 - Grants-Community Prog	0	0	3,000	3,000	3,000
12376 - 2007-08 National Arts	0	0	3,000	3,000	3,000
12377 - 2007-08 City Township					
432180 - Grants-Community Prog	0	0	60,000	60,000	60,000
12377 - 2007-08 City Township	0	0	60,000	60,000	60,000
00871 - Gethsemane Cemetery					
461100 - Earnings On Investment	2,162	0	0	0	0
00871 - Gethsemane Cemetery	2,162	0	0	0	0
06427 - Perpetual Endowment - Cemeteries					
461100 - Earnings On Investment	84,076	0	0	0	0
06427 - Perpetual Endowment - Cemet	84,076	0	0	0	0
11665 - Belle Isle Operations					
445100 - Recreation Fees	20,615	0	0	0	0
462100 - Rental-Public Bldgs & S	67,101	42,000	42,000	42,000	0
462130 - Building Rentals	71,231	20,000	20,000	20,000	0
462165 - Parking Facilities Reven	5,603	5,000	5,000	5,000	0
462230 - Rental - Misc. Property	13,350	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A39000 - Recreation					
<i>11665 - Belle Isle Operations</i>					
462255 - Miscellaneous Rentals	8,715	0	0	0	0
462260 - Misc. Rentals-Pole&Cor	725	0	0	0	0
463100 - Miscellaneous Concess	14,809	35,000	30,000	35,000	0
463125 - Misc Conc-Funland Gial	39,452	20,000	30,000	25,000	5,000
463135 - Misc Conc-Mr Jolly Ice C	0	25,000	25,000	0	(25,000)
463150 - Mr. Mobile Ice Cream Vi	0	20,000	20,000	30,000	10,000
463165 - Misc Conc-East Side Te	4,500	0	6,000	0	0
463175 - Restaurant Concessions	2,300	0	0	0	0
463180 - Restaurant Con Lakesid	1,950	0	0	0	0
463205 - Other Concessions	0	0	15,000	6,000	6,000
474115 - Miscellaneous Receipts	0	0	0	25,000	25,000
<i>11665 - Belle Isle Operations</i>	<i>250,351</i>	<i>167,000</i>	<i>193,000</i>	<i>188,000</i>	<i>21,000</i>
<i>12141 - Historic Fort Wayne</i>					
462100 - Rental-Public Bldgs & S	0	60,000	0	72,000	12,000
474100 - Miscellaneous Receipts	0	0	60,000	0	0
<i>12141 - Historic Fort Wayne</i>	<i>0</i>	<i>60,000</i>	<i>60,000</i>	<i>72,000</i>	<i>12,000</i>
<i>00905 - 1994 Capital Improvements</i>					
461100 - Earnings On Investment	0	0	0	2,000,000	2,000,000
522100 - Sale Of Bonds	5,400,000	6,350,000	23,000,000	2,085,000	(4,265,000)
<i>00905 - 1994 Capital Improvements</i>	<i>5,400,000</i>	<i>6,350,000</i>	<i>23,000,000</i>	<i>4,085,000</i>	<i>(2,265,000)</i>
<i>11540 - Paradise Valley Memorial Park</i>					
522100 - Sale Of Bonds	400,000	0	0	0	0
<i>11540 - Paradise Valley Memorial Park</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12176 - New Recreation Facilities</i>					
522100 - Sale Of Bonds	0	10,000,000	0	0	(10,000,000)
<i>12176 - New Recreation Facilities</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>(10,000,000)</i>
<i>10541 - Management</i>					
462100 - Rental-Public Bldgs & S	0	0	0	0	0
<i>10541 - Management</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10723 - Southwest Detroit Greenway Project Gran</i>					
510325 - Transfers From Other Fu	20,000	0	0	0	0
<i>10723 - Southwest Detroit Greenway P.</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11117 - Restoration of Peterson Playfield</i>					
432340 - Grants - Other - Fed	950,000	0	0	0	0
<i>11117 - Restoration of Peterson Playfie</i>	<i>950,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A39000 - Recreation					
11118 - Blue Heron Lagoon Natural Area Restorat					
432330 - Grants-Other	250,000	0	0	0	0
510325 - Transfers From Other Fu	100,000	0	0	0	0
11118 - Blue Heron Lagoon Natural Arc	350,000	0	0	0	0
11335 - Adult Day Care Grant 2005					
432360 - Grants-Other-State(Fed	3,650	0	0	0	0
11335 - Adult Day Care Grant 2005	3,650	0	0	0	0
11336 - Senior Center Staffing 2005					
432360 - Grants-Other-State(Fed	4,420	0	0	0	0
11336 - Senior Center Staffing 2005	4,420	0	0	0	0
11459 - Flynn Pavillion Restoration Grant					
432340 - Grants - Other - Fed	490,000	0	0	0	0
510325 - Transfers From Other Fu	210,000	0	0	0	0
11459 - Flynn Pavillion Restoration Gra	700,000	0	0	0	0
11511 - Youth and Communities Allied for Action					
432350 - Grants-Other-State	(18,750)	0	0	0	0
11511 - Youth and Communities Allied	(18,750)	0	0	0	0
11536 - Youth Opportunity Movement					
432340 - Grants - Other - Fed	83,533	0	0	0	0
11536 - Youth Opportunity Movement	83,533	0	0	0	0
11586 - Henderson Marina Pump Out Grant					
432350 - Grants-Other-State	3,356	0	0	0	0
11586 - Henderson Marina Pump Out C	3,356	0	0	0	0
11731 - MIDEQ for a Nature Trail at Livingston Ov					
510325 - Transfers From Other Fu	60,000	0	0	0	0
11731 - MIDEQ for a Nature Trail at Li	60,000	0	0	0	0
11740 - Anna Scrips Whitcomb Conservatory Rer					
510325 - Transfers From Other Fu	340,000	0	0	0	0
11740 - Anna Scrips Whitcomb Conser	340,000	0	0	0	0
11909 - In Town Youth Camp - Rouge Park 2005					
510325 - Transfers From Other Fu	143,000	0	0	0	0
11909 - In Town Youth Camp - Rouge	143,000	0	0	0	0
11337 - YCAA 9/2004 - 8/2005					
432190 - Grants-Comm Programs	29,545	0	0	0	0
11337 - YCAA 9/2004 - 8/2005	29,545	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A39000 - Recreation					
10543 - Operations Support					
447535 - Miscellaneous Forestry	0	0	0	0	0
10543 - Operations Support	0	0	0	0	0
10548 - Belle Isle					
462130 - Building Rentals	675	0	0	0	0
474100 - Miscellaneous Receipts	(11,568)	0	0	0	0
10548 - Belle Isle	(10,893)	0	0	0	0
A39000 - Recreation	12,132,853	20,255,109	25,582,662	6,631,388	(13,623,721)
Grand Total	12,132,853	20,255,109	25,582,662	6,631,388	(13,623,721)

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Recreation

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
00905 - 1994 Capital Improvements			
391400 - Capital Operations			
Associate Landscape Architect	1	1	1
Total Capital Operations	<u>1</u>	<u>1</u>	<u>1</u>
Total 1994 Capital Improvements	<u>1</u>	<u>1</u>	<u>1</u>
11656 - Recreation Management			
395150 - Administration			
Director - Recreation	1	1	1
Deputy Director - Recreation	1	1	1
General Manager - Recreation	3	3	3
Manager I - Recreation	2	2	2
Admin Asst GD II	1	1	1
Office Assistant III	2	2	2
Executive Secretary II	1	1	1
Executive Secretary III	1	1	1
Manager II - Recreation	0	1	1
Total Administration	<u>12</u>	<u>13</u>	<u>13</u>
395165 - Recreation Camp			
Recreation District Sprv	0	0	0
Total Recreation Camp	<u>0</u>	<u>0</u>	<u>0</u>
Total Recreation Management	<u>12</u>	<u>13</u>	<u>13</u>
11657 - Business Operations & Support Service			
395155 - Butzel Family Center			
Director -Butzel Family Center	1	1	1
Service Coordinator - Butzel	1	1	1
Total Butzel Family Center	<u>2</u>	<u>2</u>	<u>2</u>
395165 - Recreation Camp			
Recreation District Sprv	1	1	0
Total Recreation Camp	<u>1</u>	<u>1</u>	<u>0</u>
395180 - Administration Support Unit			
Administrative Specialist I	1	1	1

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Recreation

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
11657 - Business Operations & Support Service			
395180 - Administration Support Unit			
Head Clerk	1	1	1
Senior Clerk	1	1	0
Total Administration Support Unit	3	3	2
395190 - Henderson Marina			
Marina Operations Asst - GD II	1	1	1
Sr Pub Ser Attend-Merch Spec S	1	1	1
Public Srve Attendant - Merch	2	2	1
Marine Operations Supervisor	1	1	1
Total Henderson Marina	5	5	4
Total Business Operations & Support Service	11	11	8
11658 - Planning, Design & Construction Management			
395200 - Landscape Design Unit			
Chief Landscape Architect	1	1	1
Asst Chief of Landscape Arch	1	0	0
Associate Landscape Architect	1	1	1
Construction Project Coord	1	1	1
Total Landscape Design Unit	4	3	3
395210 - Strategic Planning & Grants			
Admin Asst GD II	1	1	1
Recreation Properties Record	1	1	1
Total Strategic Planning & Grants	2	2	2
Total Planning, Design & Construction Management	6	5	5
11663 - Recreation Operations			
395700 - Recreation Operations Administration			
Manager I - Recreation	2	2	2
Recreation Activities Coord	1	1	1
Office Assistant III	1	1	1
Recreation District Sprv	0	0	1
Total Recreation Operations Administration	4	4	5

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Recreation

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
11663 - Recreation Operations			
395705 - Recreation Operations			
Recreation District Sprv	5	5	5
Recreation Center Sprv Gd II	8	8	8
Recreation Center Sprv Gd I	5	5	5
Sr Swim Instructor-Summer Prog	2	2	2
Swimming Instructor	8	8	8
Senior Lifeguard -Spec Service	2	2	2
Recreation Instructor	24	24	24
Recreation Leader	9	9	9
Lifeguard - Special Service	35	35	34
Playleader - Spec Ser	32	32	31
Junior Lifeguard	1	1	1
Locker Fac Attend Female	6	6	7
Locker Fac Attend Male	6	6	7
Guest Relations Assistant	2	2	0
Total Recreation Operations	145	145	143
Total Recreation Operations	149	149	148
11665 - Belle Isle Operations			
395900 - Belle Isle Operations Administration			
Manager I - Recreation	1	1	1
Sr Public Service Supervisor	1	1	1
Reservation Event Coordinator	1	1	1
Senior Stenographer	1	1	1
Office Assistant II	1	1	1
Public Srve Attendant - Merch	4	4	4
Total Belle Isle Operations Administration	9	9	9
395950 - Recreation Operations			
Bath House Mgr-Summer Prog	2	2	2
Recreation Instructor	1	1	1
Lifeguard - Special Service	3	3	3

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Recreation

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
11665 - Belle Isle Operations			
395950 - Recreation Operations			
Sr Pub Srve Attend-Gen-SpecSer	1	1	1
Total Recreation Operations	<u>7</u>	<u>7</u>	<u>7</u>
Total Belle Isle Operations	16	16	16
11666 - Youth			
395196 - Youth			
Manager I - Recreation	1	1	1
Total Youth	<u>1</u>	<u>1</u>	<u>1</u>
Total Youth	1	1	1
11667 - Eastern Market			
395199 - Eastern Market			
Supervisor of Markets	1	1	0
Assistant Market Master	2	2	0
Total Eastern Market	<u>3</u>	<u>3</u>	<u>0</u>
Total Eastern Market	3	3	0
12141 - Historic Fort Wayne			
395850 - Historic Fort Wayne			
Recreation Aid	0	0	2
Total Historic Fort Wayne	<u>0</u>	<u>0</u>	<u>2</u>
Total Historic Fort Wayne	0	0	2
Agency Total	<u><u>199</u></u>	<u><u>199</u></u>	<u><u>194</u></u>